

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	FY 2011 REQUEST	GOVERNOR RECOMMENDS FY 2011
General Administration	\$ 226,554,254	\$ 250,627,373	\$ 280,696,383	\$ 282,549,652
Foundation Formula	2,969,011,969	3,004,388,410	3,110,093,730	3,022,388,410
Other Public School Aid	1,154,959,586	1,221,771,873	1,224,469,434	1,200,165,884
School Improvement/Teacher Quality and Urban Education	362,508,699	384,327,653	373,801,838	358,480,678
Vocational Rehabilitation	93,933,593	104,881,801	112,692,393	109,017,369
Career Education	66,291,010	71,409,726	72,909,726	72,835,801
Special Education	302,730,213	329,714,550	335,150,661	333,138,241
Board Operated Schools Operations	47,525,217	51,611,368	50,811,368	49,444,204
Commission for the Deaf and Hard of Hearing	395,955	403,792	403,792	403,792
Assistive Technology Council	2,760,117	3,785,175	3,762,480	3,762,480
Children's Services Commission	0	10,000	10,000	10,000
DEPARTMENTAL TOTAL	\$ 5,226,670,613	\$ 5,422,931,721 *	\$ 5,564,801,805	\$ 5,432,196,511
General Revenue Fund	131,162,717	132,379,958	139,216,963	127,145,115
Federal Budget Stabilization Fund	0	524,041,206	0	218,345,962
Federal Funds	888,305,923	970,980,627	998,693,498	1,017,828,377
School District Bond Fund	346,306	392,000	392,000	392,000
Outstanding Schools Trust Fund **	645,367,691	518,600,000	518,600,001	448,600,000
Bingo Proceeds for Education Fund	1,707,167	1,707,167	1,707,167	1,701,355
Lottery Proceeds Fund	166,980,849	169,648,445	169,648,446	142,459,483
State School Moneys Fund ***	2,309,723,010	1,900,496,477	2,531,867,360	2,303,282,913
Excellence in Education Fund	1,539,575	2,646,073	2,646,073	2,646,073
School District Trust Fund ****	730,325,409	760,600,000	760,600,001	760,600,000
Missouri Commission for the Deaf and Hard of Hearing Funds	134,487	169,100	169,100	169,100
Missouri Assistive Technology Council Funds	2,337,289	2,970,079	2,960,606	2,960,606
Classroom Trust Fund *****	307,880,397	307,100,979	307,100,980	383,468,473
Part C Early Intervention Fund	5,223,919	5,295,254	5,295,254	5,295,254
Early Childhood Development, Education and Care Fund	14,876,157	15,336,244	15,336,244	15,336,244
Schools First Elementary and Secondary Education Improvement Fund *****	19,929,408	108,602,556	108,602,556	0
Other Funds	830,309	1,965,556	1,965,556	1,965,556
Total Full-time Equivalent Employees	1,685.42	1,746.21	1,771.21	1,738.71
General Revenue Fund	948.86	880.45	880.45	849.95
Federal Funds	725.13	853.76	878.76	876.76
Other Funds	11.43	12.00	12.00	12.00

DEPARTMENT SUMMARY

Despite the current economic crisis, Governor Nixon's Fiscal Year 2011 budget provides a record level of funding for the classroom, through the foundation formula. In addition, high need and early childhood special education funding has increased over \$15.1 million. These additional resources are being provided at the same time that the state overall is facing tremendous revenue challenges.

The Fiscal Year 2011 budget provides \$5.4 billion for elementary and secondary education. The core functions provided by the Department of Elementary and Secondary Education include:

- Administering educational policies of the state and supervising instruction in the public schools.
- Distributing school funding, including the Foundation Program, and state and federal grant programs.
- Granting certificates of qualification and licenses to teach in the public schools of the state.
- Providing vocational rehabilitation services to Missourians with disabilities to help them obtain employment.

The Department of Elementary and Secondary Education is supervised by the State Board of Education, which consists of eight members appointed for eight-year terms by the Governor with the advice and consent of the Senate. The board appoints the Commissioner of Education as its chief administrative officer.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

- * Does not include \$142,358,914 recommended in the Fiscal Year 2010 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Elementary and Secondary Education supplemental appropriations.
- ** Outstanding Schools Trust Fund receives an annual transfer from general revenue.
- *** The State School Moneys Fund receives an annual transfer from general revenue, the Fair Share Fund, County Foreign Insurance Tax, and cigarette taxes.
- **** The School District Trust Fund receives revenues generated by a one cent sales tax (Proposition C).
- ***** The Classroom Trust Fund receives an annual transfer from the Gaming Proceeds for Education Fund and unclaimed lottery prize money.
- ***** The Schools First Elementary and Secondary Education Improvement Fund, created by Proposition A (2008), received an annual transfer from the Gaming Proceeds for Education Fund that ended in Fiscal Year 2010.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
GENERAL ADMINISTRATION**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Administrative and Financial Services	\$ 5,128,619	\$ 6,361,580	\$ 6,359,849
Court-Ordered Payments	10,000,000	9,000,000	0
Early Grade Literacy/Professional Development	492,500	145,000	0
School Food Services	210,390,719	219,728,793	258,797,803
School District Bond Program	346,306	392,000	392,000
Federal Grants and Donations	196,110	15,000,000	15,000,000
American Recovery and Reinvestment Act of 2009 (ARRA) Reporting System	0	0	2,000,000
TOTAL	\$ 226,554,254	\$ 250,627,373	\$ 282,549,652
PERSONAL SERVICE			
General Revenue Fund	2,182,274	1,965,162	1,965,162
Federal Funds	923,814	1,003,940	1,128,940
Other Funds	213,244	250,556	250,556
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,274,881	1,156,706	1,524,975
Federal Funds	1,321,700	3,363,699	2,438,699
Other Funds	1,143,434	2,244,517	2,244,517
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	12,303,008	11,313,151	1,943,151
Federal Funds	206,272,046	228,641,642	270,510,652
Other Funds	919,853	688,000	543,000
TOTAL			
General Revenue Fund	15,760,163	14,435,019	5,433,288
Federal Funds	208,517,560	233,009,281	274,078,291
Other Funds	2,276,531	3,183,073	3,038,073
Total Full-time Equivalent Employees	72.11	67.50	67.50
General Revenue Fund	43.96	41.00	41.00
Federal Funds	22.28	20.50	20.50
Other Funds	5.87	6.00	6.00

The Department of Elementary and Secondary Education's administrative responsibilities include the distribution of all federal and state funds to local school districts and other agencies. The department also administers the department's Court Ordered Payment Program that was the result of the 1997 desegregation settlement with the Kansas City and St. Louis school districts. As of Fiscal Year 2010, the payments phased out.

Other administrative functions of the department include the supervision and administration of the School Food Program, School District Bond Program, and Federal Grants and Donations.

Fiscal Year 2011 Governor's Recommendations

- \$39,069,010 federal funds for school food services.
- \$2,000,000 federal funds for ARRA Reporting System implementation.
- (\$9,000,000) core reduction for Court Ordered Payments.
- (\$145,000) Lottery Proceeds Fund core reduction for the Early Grade Literacy Program.
- (\$1,731) core reduction from the Fiscal Year 2010 appropriation level.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
PUBLIC SCHOOL AID**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Foundation - Formula	\$ 2,969,011,969	\$ 3,004,388,410	\$ 3,022,388,410
Foundation - Small Schools Program	15,000,000	15,000,000	15,000,000
Foundation - Transportation	167,797,713	183,603,843	167,797,713
Foundation - Early Childhood Special Education	113,130,513	123,564,281	135,210,376
Foundation - Career Ladder	36,573,504	37,467,000	37,467,000
Foundation - Career Education	52,930,429	52,930,428	50,069,028
Foundation - Parent Education/Parents As Teachers	34,304,636	30,874,186	26,786,767
School District Trust Fund	730,325,409	760,600,000	760,600,000
Virtual Education	4,897,382	4,800,000	390,000
Rebuild Missouri Schools Fund	0	5,337,135	0
Intra District Metro Transportation	0	750,000	0
Critical Needs/Professional Development/ Scholars Academy/Fine Arts Academy	0	6,845,000	6,845,000
TOTAL	\$ 4,123,971,555	\$ 4,226,160,283	\$ 4,222,554,294
PERSONAL SERVICE			
Federal Funds	0	350,000	0
EXPENSE AND EQUIPMENT			
Other Funds	1,996,908	103,315	107,661
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	727,500	0	0
Federal Funds	0	522,618,006	218,345,961
Other Funds	4,121,247,147	3,703,088,962	4,004,100,672
TOTAL			
General Revenue Fund	727,500	0	0
Federal Funds	0	522,968,006	218,345,961
Other Funds	4,123,244,055	3,703,192,277	4,004,208,333
Total Full-time Equivalent Employees	0.00	0.00	0.00

A multitude of programs and funding sources are utilized to ensure all Missouri children receive a quality education. The bulk of state aid is distributed to districts via the foundation formula. In 2005, Senate Bill 287 was signed into law resulting in a phased-in new foundation formula to distribute state aid to Missouri schools. Missouri's foundation formula now apportions money to school districts based on a per-student target of adequate funding. State funds are distributed to school districts based on this "adequacy target" times the number of students, minus the funding provided through local property and other taxes. The formula provides additional funding for children struggling with the English language, financial constraints, and special needs. In addition, the formula uses a regional dollar value modifier to address cost of living differences throughout the state.

In addition to the State's General Revenue Fund, revenues from cigarette taxes, insurance taxes, gaming taxes, and lottery proceeds are distributed via the foundation formula.

- Cigarette tax revenues are generated from a per package tax. Thirteen-cents of the state's seventeen-cent cigarette tax are used to fund education.
- Insurance tax revenues (County Foreign) are generated from the receipts of a two percent, per annum tax levied on the direct premiums of insurance companies not based in Missouri but doing business in the state. One-half of the previous year's net receipts are distributed to school districts.
- The state's share of 21 percent of the adjusted gross receipts tax on gaming revenues is transferred to the Classroom Trust Fund and distributed directly to school districts as a component of the foundation formula.
- Lottery proceeds, less the amount needed to fund the Lottery Commission expenses, administrative costs, and prizes, are used to fund education. In addition, all of the unclaimed lottery prize money is transferred to the Classroom Trust Fund and distributed to the school districts.

In addition to the foundation formula, Missouri's Public School Aid includes funding for categorical add-on programs.

- The transportation add-on pays school districts up to 75 percent of the allowable costs of school bus and other transportation.
- The Career Ladder Program provides an incentive to teachers, librarians, and counselors who voluntarily participate in professional development activities. This program is financed by state and local matching funds.
- Career education provides for a full range of career education programs, services, and activities relating to agricultural education; business, marketing, and cooperative education; family and consumer sciences; health sciences; and trade and industrial education.
- The Early Childhood Development Program provides state reimbursement to school districts that provide any of three programs for preschool children: 1) developmental screenings; 2) parent education; and 3) programs for the developmentally delayed.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION PUBLIC SCHOOL AID

The Small School Success Program provides additional funding for small school districts throughout the state. The School District Trust Fund provides additional funding distributed directly to districts to be used largely at their discretion. School District Trust Fund revenues are generated from a one percent sales tax for elementary and secondary education. Statewide areas of critical need for learning and development are funded through grants and allocations to programs, organizations, school districts, and Regional Professional Development Centers.

Fiscal Year 2011 Governor's Recommendations

- \$477,413,871 State School Moneys Fund for the foundation formula.
- \$37,467,000 State School Moneys Fund for Career Ladder funding to replace federal budget stabilization funds.
- \$20,000,000 State School Moneys Fund for transportation funding to replace federal budget stabilization funds.
- \$11,646,095 State School Moneys Fund for the Early Childhood Special Education Program.
- (\$522,968,006) Federal Budget Stabilization Fund core reduction.
- (\$15,806,130) Schools First Elementary and Secondary Education Improvement Fund core reduction from the Fiscal Year 2010 appropriation level of transportation funding through the foundation formula.
- (\$4,410,000) Lottery Proceeds Fund core reduction from the Fiscal Year 2010 appropriation level for the Missouri Virtual Education Program.
- (\$4,087,419) State School Moneys Fund core reduction from the Fiscal Year 2010 appropriation level for the Early Childhood Development Program.
- (\$2,861,400) State School Moneys Fund transferred to the Department of Economic Development for the Customized Training Program.

To ensure adequate funding is available for Missouri's Public School Aid, a number of transfers are made from general revenue (GR), the Gaming Proceeds for Education Fund (GPEF), and the Lottery Proceeds Fund (LPF) to the Outstanding Schools Trust Fund (OSTF), State School Moneys Fund (SSMF), and the Classroom Trust Fund (CRTF). A one-time transfer was made in Fiscal Year 2010 from the Federal Budget Stabilization Fund to the Rebuild Missouri Schools Fund (RMSF). The Schools First Elementary and Secondary Education Improvement Fund, created by Proposition A (2008), received an annual transfer from the Gaming Proceeds for Education Fund that ended in Fiscal Year 2010.

Transferred From	Transferred To	FY09 Actual	FY10 Appropriation	FY11 Dept Request	FY11 Recommendation	FY11 Change
GR	OSTF	\$644,817,690	\$518,600,000	\$518,600,000	\$448,600,000	(\$70,000,000)
GR	SSMF	\$2,142,093,604	\$1,712,136,845	\$1,709,275,445	\$2,126,804,013	\$417,528,568
GR-County Foreign	SSMF	\$99,271,991	\$106,000,000	\$106,000,000	\$103,800,000	(\$2,200,000)
Fair Share Fund	SSMF	\$22,668,937	\$22,800,000	\$22,800,000	\$21,600,000	(\$1,200,000)
Gaming Proceeds For Education Fund	CRTF	\$297,314,441	\$297,314,440	\$297,314,440	\$371,308,000	\$73,993,560
Lottery Proceeds Fund – Unclaimed Prizes	CRTF	\$12,160,473	\$9,786,539	\$9,786,539	\$12,160,473	\$2,373,934
Gaming Proceeds For Education Fund	SFEIF	\$19,929,346	\$108,602,556	\$108,602,556	\$0	(\$108,602,556)
Federal Budget Stabilization Fund	RMSF	\$0	\$5,337,135	\$5,337,135	\$0	(\$5,337,135)

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISIONS OF SCHOOL IMPROVEMENT/TEACHER QUALITY AND URBAN EDUCATION**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
School Improvement Administration	\$ 6,407,563	\$ 8,959,714	\$ 8,799,155
Teacher Quality and Urban Education Administration	1,130,450	1,045,157	995,594
Technology	3,569,757	5,000,000	5,000,000
Title I Academic Standards and Assessments	213,558,813	200,000,000	200,000,000
Title I Reading First	18,240,445	27,908,815	10,000,000
Title V, Part A - State Grants for Innovative Programs	2,345,922	3,500,000	2,100,000
Stephen M Ferman Fund - Gifted	6,190	10,000	10,000
Scholars Academy	642,757	0	0
Early Childhood Program	15,121,484	16,179,800	16,179,800
A+ Schools Program	20,291,443	25,336,524	0
Performance Based Assessment	11,191,614	15,013,039	15,013,039
Advanced Placement/Dual Credit	309,858	105,000	105,000
Title II Improve Teacher Quality	52,803,930	59,348,890	59,348,890
Title IV, Part A - Safe and Drug-Free Schools and Communities	3,693,475	7,600,000	7,600,000
Safe Schools Program *	2,969,897	0	683,000
Charter Schools	0	2,432,000	2,432,000
Scholarships	357,500	0	0
Urban Flight and Rural Need Scholarship	120,887	0	0
Title VI, Part B - Rural and Low-income Schools	3,150,416	3,600,000	3,600,000
Title III, Part A - Language Acquisition	3,704,888	5,200,000	5,200,000
Federal Refugees	139,463	800,000	800,000
Character Education Initiatives	834,754	774,514	0
Schools with Distinction	1,500	13,000	13,000
Head Start Collaboration	171,164	300,000	300,000
eMINTS	924,016	0	0
Wallace Grant Aligned Leadership	820,513	1,200,000	300,000
Missouri History Teachers Program	0	1,200	1,200
ARRA - Race to the Top Grant	0	0	20,000,000
TOTAL	\$ 362,508,699	\$ 384,327,653	\$ 358,480,678
PERSONAL SERVICE			
General Revenue Fund	2,473,561	2,254,254	2,052,586
Federal Funds	2,830,753	2,964,644	2,964,644
EXPENSE AND EQUIPMENT			
General Revenue Fund	438,211	486,331	462,679
Federal Funds	1,167,027	6,156,471	5,895,471
Other Funds	79,128	462,425	462,425
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	6,590,999	3,528,691	823,013
Federal Funds	310,229,303	326,951,250	326,930,235
Other Funds	38,699,717	41,523,587	18,889,625
TOTAL			
General Revenue Fund	9,502,771	6,269,276	3,338,278
Federal Funds	314,227,083	336,072,365	335,790,350
Other Funds	38,778,845	41,986,012	19,352,050
Total Full-time Equivalent Employees	119.81	108.66	105.16
General Revenue Fund	58.47	44.59	41.09
Federal Funds	61.34	64.07	64.07

*The Safe Schools Program was funded in House Bill 22 in Fiscal Year 2010.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

DIVISIONS OF SCHOOL IMPROVEMENT/TEACHER QUALITY AND URBAN EDUCATION

The Division of School Improvement manages state and federal grant programs in addition to providing consultant services and technical assistance to local school districts. The division is comprised of three main areas: School Improvement and Accreditation, Curriculum Services and Assessment, and federal programs.

- School Improvement and Accreditation is responsible for the collection and maintenance of school core data, accrediting school districts through the Missouri School Improvement Program, supervising academically deficient schools, and administering Charter Schools.
- Curriculum Services and Assessment is responsible for providing curriculum technical assistance to school districts, overseeing the Missouri Assessment Program, providing support for gifted programs, and administering the Missouri Scholars and Fine Arts Academies.
- The division also monitors federal compliance with No Child Left Behind and manages multiple federal entitlement and discretionary grants.

The Division of Teacher Quality and Urban Education carries out the department's statutory obligations relating to educator certification, recruitment and retention, preparation, and professional development.

- Educator Certification is responsible for issuing and revoking certificates of license to teach, as well as maintaining records of certificated professionals.
- Educator Preparation administers MoSTEP, a program that evaluates professional education programs at Missouri higher education institutions.
- Educator Recruitment and Retention provides technical assistance to local districts and oversees programs including Career Ladder, and professional staff tuition reimbursement.
- Professional Development designs, implements, and evaluates a variety of professional development events related to school improvement, instructional leadership, and student success.

Fiscal Year 2011 Governor's Recommendations

- \$20,000,000 federal ARRA 2009 grant funds for the Race to the Top Grant.
- \$683,000 for completion of school district projects under the Safe Schools Program.
- \$73,200 to replace federal budget stabilization funds.
- (\$25,336,524) transferred to the Department of Higher Education for the Missouri Promise Program, including (\$3,477,076) general revenue.
- (\$17,908,815) federal funds core reduction from the Title I Reading First program, which has been eliminated.
- (\$1,400,000) federal funds core reduction from the Title V, Part A state grants for innovative programs, which has been eliminated.
- (\$900,000) federal funds core reduction from the Wallace Leadership Grant program.
- (\$774,514) Lottery Proceeds Fund core reduction for Character Education Initiatives.
- (\$180,122) and (2.5) staff core reduction from the Fiscal Year 2010 appropriation level.
- (\$73,200) Federal Budget Stabilization Fund core reduction for one-time expenditures.
- (\$30,000) and (one) staff transferred to the Department of Higher Education for scholarship program administration.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF VOCATIONAL REHABILITATION**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Field Support Services	\$ 24,327,805	\$ 29,874,959	\$ 30,101,949
Vocational Rehabilitation	51,580,432	56,134,902	55,963,480
Disability Determinations	13,096,618	14,000,000	18,000,000
Independent Living Centers	4,928,738	4,871,940	4,871,940
Dartmouth Grant	0	0	80,000
TOTAL	\$ 93,933,593	\$ 104,881,801	\$ 109,017,369
PERSONAL SERVICE			
Federal Funds	22,254,683	26,342,351	27,121,665
EXPENSE AND EQUIPMENT			
General Revenue Fund	9,786	6,880	6,880
Federal Funds	6,692,934	9,963,808	9,411,484
Other Funds	3,645	15,000	15,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	15,727,766	16,203,063	16,031,641
Federal Funds	47,499,223	50,575,143	54,655,143
Other Funds	1,745,556	1,775,556	1,775,556
TOTAL			
General Revenue Fund	15,737,552	16,209,943	16,038,521
Federal Funds	76,446,840	86,881,302	91,188,292
Other Funds	1,749,201	1,790,556	1,790,556
Total Full-time Equivalent Employees	546.54	643.70	666.70
Federal Funds	546.54	643.70	666.70

The Division of Vocational Rehabilitation provides services to Missourians with disabilities to help them overcome impediments to employment and is comprised of three sections.

- Vocational Rehabilitation assists individuals with disabilities to obtain and/or maintain employment.
- Disability Determinations is responsible for collecting and documenting medical evidence of a disability and is funded by the federal Social Security Administration.
- Independent Living Centers are non-residential, private, non-profit, consumer-controlled, community-based organizations providing services and advocacy by and for persons with all types of disabilities.

Fiscal Year 2011 Governor's Recommendations

- \$4,000,000 federal funds for the Disability Determinations program expansion.
- \$1,024,302 federal funds and 25 staff for increased disability determinations services.
- \$80,000 federal funds for the Supported Employment Evidence Based Grant awarded from Dartmouth College.
- (\$797,312) federal funds and (two) staff core reduction from the Fiscal Year 2010 appropriation level.
- (\$171,422) core reduction from the Fiscal Year 2010 appropriation level in the Vocational Rehabilitation Program Grant, which is match related to the division staff reduction.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF CAREER EDUCATION**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Career Education Administration	\$ 4,299,820	\$ 4,482,404	\$ 4,408,478
Vocational Education - Distribution to School	20,581,579	26,000,000	26,000,000
Workforce Investment Act	9,530,364	8,000,000	8,000,000
Adult Education and Literacy	14,292,657	15,355,329	15,355,329
Afterschool Programming	17,481,109	17,418,383	18,918,383
Troops to Teachers	105,481	153,610	153,610
ARRA Transfer	0	0	1
TOTAL	\$ 66,291,010	\$ 71,409,726	\$ 72,835,801
PERSONAL SERVICE			
General Revenue Fund	1,332,404	1,337,180	1,270,321
Federal Funds	1,910,091	2,188,587	2,188,587
EXPENSE AND EQUIPMENT			
General Revenue Fund	436,137	441,344	434,277
Federal Funds	1,584,633	1,111,501	1,111,501
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	4,308,008	4,230,846	4,230,846
Federal Funds	55,895,257	61,265,788	62,765,789
Other Funds	824,480	834,480	834,480
TOTAL			
General Revenue Fund	6,076,549	6,009,370	5,935,444
Federal Funds	59,389,981	64,565,876	66,065,877
Other Funds	824,480	834,480	834,480
Total Full-time Equivalent Employees	80.05	83.50	81.50
General Revenue Fund	32.68	28.40	26.40
Federal Funds	47.37	55.10	55.10

The Division of Career Education provides individuals with services that supply the technical knowledge and skills needed to prepare for employment. The division also develops state plans for career education and adult education and literacy that form the basis for distribution of federal and state funds to local education agencies. The Division of Career Education includes:

- The Distribution to Schools Program that oversees grants provided to educational institutions for improving career-technical programs and distribution of funds to career education programs located in public school districts, institutions of higher education, state agencies, and business establishments.
- The federal Workforce Investment Act that provides federal funds that can be used for skill training for 15 service delivery areas in Missouri.
- The Adult Basic Education Program that provides training in the fundamental skills of English, reading, and mathematics. To enroll in a class, a person must be 16 years of age or older, out of school, and lacking a high school diploma.
- The Special Literacy Grant Award Program which was established to respond to the increasing numbers of adults needing basic education services.
- The federal Child Care and Development Block Grant that provides funds to house school-aged child care programs in school buildings when they are not being used for educational classes.
- The Troops to Teachers Program that is designed to encourage military personnel transitioning to the civilian labor force to consider teaching as a post-military career.

Fiscal Year 2011 Governor's Recommendations

- \$1,500,000 federal funds for Afterschool Programming.
- \$1 federal funds on an open-ended basis to transfer federal stimulus funds for payment for job training programs under the Workforce Investment Act.
- (\$73,926) and (two) staff core reduction from the Fiscal Year 2010 appropriation level.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF SPECIAL EDUCATION**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Special Education Administration	\$ 2,378,369	\$ 2,888,623	\$ 2,876,203
Special Education Grant	212,852,011	235,315,211	235,315,211
First Steps	32,330,630	30,376,184	30,376,184
DFS/DMH School Placements	10,099,337	10,099,337	10,099,337
Sheltered Workshops	21,198,353	24,786,000	24,786,000
Readers for the Blind	25,000	25,000	25,000
Blind Student Literacy	237,950	237,950	237,950
High Need Fund	23,511,563	25,886,245	29,322,356
Special Olympics	97,000	100,000	100,000
TOTAL	\$ 302,730,213	\$ 329,714,550	\$ 333,138,241
PERSONAL SERVICE			
General Revenue Fund	200,123	219,453	208,480
Federal Funds	1,839,195	2,120,535	2,120,535
EXPENSE AND EQUIPMENT			
General Revenue Fund	9,089,788	2,197,649	2,196,202
Federal Funds	1,421,392	3,287,089	3,287,089
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	31,821,306	43,448,244	51,759,037
Federal Funds	222,689,599	240,309,394	240,309,394
Other Funds	35,668,810	38,132,186	33,257,504
TOTAL			
General Revenue Fund	41,111,217	45,865,346	54,163,719
Federal Funds	225,950,186	245,717,018	245,717,018
Other Funds	35,668,810	38,132,186	33,257,504
Total Full-time Equivalent Employees	45.89	52.00	52.00
General Revenue Fund	4.04	4.50	4.50
Federal Funds	41.85	47.50	47.50

The Division of Special Education is responsible for state and federal special education funds for Missouri public schools. The division administers:

- Special education grants that provide federal funds to districts to aid them in the purchase of instructional and technological equipment and services for disabled children.
- The High Need Fund and the Excess Cost of Public Placements which are programs designed to aid school districts with education costs that exceed a district's normal expenditure per pupil. Excess Cost of Public Placements was created to address the issue of children in residential placements per the direction of the courts, the Department of Social Services, or the Department of Mental Health.
- The First Steps Program that is designed for children, birth to age 3, who have delayed development or diagnosed conditions that are associated with development disabilities.
- Sheltered Workshops that are non-profit corporations that give people with disabilities a controlled working environment. Programs are designed to enable persons to progress toward normal living and develop their work capacities.
- The Readers for the Blind Program that provides funds to employ readers for blind students served in local school districts.
- The Blind Literacy Task Force which was established to improve special education, vocational training, work to school transitions, rehabilitation services, independent living, and employment outcomes for blind and visually impaired students.

Fiscal Year 2011 Governor's Recommendations

- \$8,310,793 for the Special Education High Need Program.
- (\$4,874,682) Schools First Elementary and Secondary Education Improvement Fund core reduction from the Fiscal Year 2010 appropriation level for the Special Education High Need Program.
- (\$12,420) core reduction from the Fiscal Year 2010 appropriation level.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
BOARD OPERATED SCHOOLS**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Board Operated Schools TOTAL	\$ 47,525,217	\$ 51,611,368	\$ 49,444,204
PERSONAL SERVICE			
General Revenue Fund	28,523,578	29,095,143	28,387,503
Federal Funds	100,055	485,008	485,008
EXPENSE AND EQUIPMENT			
General Revenue Fund	13,451,031	14,155,468	13,507,969
Federal Funds	3,251,390	4,507,881	3,701,668
Other Funds	2,172,026	3,262,166	3,256,354
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	10,888	105,701	105,701
Other Funds	16,249	1	1
TOTAL			
General Revenue Fund	41,985,497	43,356,312	42,001,173
Federal Funds	3,351,445	4,992,889	4,186,676
Other Funds	2,188,275	3,262,167	3,256,355
Total Full-time Equivalent Employees	806.20	773.85	748.85
General Revenue Fund	803.78	754.96	729.96
Federal Funds	2.42	18.89	18.89

The State Board of Education operates two residential facilities, the School for the Blind in St. Louis and the School for the Deaf in Fulton, and day-school facilities – the Missouri Schools for the Severely Disabled located throughout the state. The Department of Elementary and Secondary Education oversees the distribution of state, federal, and private donations to these institutions.

- The Missouri School for the Blind offers elementary and secondary education in a residential school environment for blind or visually impaired students from ages 5 to 21 years.
- The Missouri School for the Deaf provides elementary and secondary education in a residential school environment for deaf- or hearing-impaired students from ages 5 to 21 years. The school provides separate facilities for primary age, intermediate age, and high school students.
- For students too severely disabled to be served effectively by local public schools, the department operates 37 state schools and contracts with private non-profit agencies to provide educational services for children the state schools cannot practically serve. These schools offer day programs in basic and prevocational training with the ultimate goal of assisting students in functioning semi-independently in their home and communities.

Fiscal Year 2011 Governor's Recommendations

- \$200,000 federal funds to expand special education program authority.
- (\$1,000,000) Federal Budget Stabilization Fund core reduction for one-time expenditures.
- (\$933,601) and (25) staff transferred to the Office of Administration for consolidation of facility related services, including (\$921,576) general revenue.
- (\$433,563) core reduction from the Fiscal Year 2010 appropriation level.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
COMMISSION FOR THE DEAF AND HARD OF HEARING**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Commission for the Deaf and Hard of Hearing TOTAL	\$ 395,955	\$ 403,792	\$ 403,792
PERSONAL SERVICE			
General Revenue Fund	223,718	197,944	197,944
Other Funds	0	33,100	33,100
EXPENSE AND EQUIPMENT			
General Revenue Fund	37,726	36,748	36,748
Other Funds	133,612	135,900	135,900
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	24	0	0
Other Funds	875	100	100
TOTAL			
General Revenue Fund	261,468	234,692	234,692
Other Funds	134,487	169,100	169,100
Total Full-time Equivalent Employees	5.93	7.00	7.00
General Revenue Fund	5.93	7.00	7.00

The Missouri Commission for the Deaf and Hard of Hearing and the Board for Certification of Interpreters are assigned to the Department of Elementary and Secondary Education.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI ASSISTIVE TECHNOLOGY COUNCIL**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Missouri Assistive Technology Council TOTAL	\$ 2,760,117	\$ 3,785,175	\$ 3,762,480
PERSONAL SERVICE			
Federal Funds	164,715	226,265	226,265
Other Funds	263,415	265,165	265,165
EXPENSE AND EQUIPMENT			
Federal Funds	36,417	134,938	121,716
Other Funds	90,246	406,000	396,527
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	221,696	453,893	453,893
Other Funds	1,983,628	2,298,914	2,298,914
TOTAL			
Federal Funds	422,828	815,096	801,874
Other Funds	2,337,289	2,970,079	2,960,606
Total Full-time Equivalent Employees	8.89	10.00	10.00
Federal Funds	3.33	4.00	4.00
Other Funds	5.56	6.00	6.00

The Missouri Assistive Technology Council is assigned to the Department of Elementary and Secondary Education. The council supports access to adaptive devices that increase the independence and productivity of Missourians with all types of disabilities. The council provides adaptive telecommunication devices and computer adaptations, short-term loan of a full range of assistive technology, used equipment exchange, and low-interest loans for the purchase of assistive technology and home modifications.

Fiscal Year 2011 Governor's Recommendations

- (\$22,695) federal and other funds transferred to the Office of Administration for leasing costs.

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION
MISSOURI CHILDREN'S SERVICES COMMISSION**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Children's Services Commission			
TOTAL	\$ 0	\$ 10,000	\$ 10,000
EXPENSE AND EQUIPMENT	0	10,000	10,000
TOTAL			
Other Funds	0	10,000	10,000
Total Full-time Equivalent Employees	0.00	0.00	0.00

The Missouri Children's Services Commission is assigned to the Department of Elementary and Secondary Education. The Missouri Children's Services Commission takes a leadership role in identifying and evaluating programs and state services that affect the children of Missouri.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.